

BUDGETED POSITIONS 2004-2006
SUMMARY BY FUNCTIONAL AREA

*****BUDGETED POSITIONS ONLY*****

FUNCTIONAL AREAS:	2004 Year End	2005 Adopted Budget	2005 Modified Budget	2006 Budget	05-06 Change
Justice And Public Safety	492.10	515.99	515.49	532.88	17.39
Health And Human Services	430.17	429.03	429.03	429.98	0.95
Parks, Env, Educ And Land Use	153.00	153.00	153.00	150.50	(2.50)
Public Works	162.50	160.75	160.75	161.00	0.25
General Administration	110.75	110.80	110.80	108.90	(1.90)
Non-Departmental	17.00	17.00	17.00	19.00	2.00
Total Regular Positions County-Wide	1,365.52	1,386.57	1,386.07	1,402.26	16.19
Temporary Extra Help	117.14	122.33	122.40	124.51	2.11
Overtime	23.48	24.13	24.13	22.70	(1.43)
Total Position Equivalents County-Wide	1,506.14	1,533.03	1,532.60	1,549.47	16.87

SIGNIFICANT CHANGES FOR 2006:

Budget funded position equivalents increase by a net 16.87 FTE for 2006, including temporary extra help and overtime.

The position allocation for the Justice Expansion increases by 17.94 FTE between the Sheriff and Public Works departments, reflecting 2.88 FTE funded new positions created in 2006 and 15.06 FTE for positions created in the 2005 budget.

In addition, the 2006 budget includes funding for 2.00 FTE net new regular full time positions after abolishments of 2005 funded positions; unfunds 3.75 FTE regular full time positions; increases temporary extra help positions 2.11 FTE; and decreases overtime by 1.43 FTE.

In addition, separate position actions modifying the 2005 Adopted Budget occurred outside the annual position request process, which is part of the budget cycle, and includes the following changes:

2005 Change (FTE)	Department	Budget Action/Position	Ordinance #
(1.00)	Human Svc. Fund	Abolish 1.00 FTE Public Health Technician	160-019
1.00	Human Svc. Fund	Create 1.00 FTE Community Health Educator	160-019
(0.50)	District Attorney	Sunset 0.50 FTE Social worker due to funding decrease	
0.07	UW-Extension	Increase Extra Help	159-122

For additional information, see the "Budgeted Position Summary" included for each functional area.